United Nations A/57/662

General Assembly

Distr.: General
18 December 2002

Original: English

Fifty-seventh session
Agenda item 127 (b)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Performance report on the budget of the United Nations Interim Force in Lebanon for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

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02-74827 (E) 170103

Summary

The present report contains the performance report on the budget of the United Nations Interim Force in Lebanon for the period from 1 July 2001 to 30 June 2002.

Performance of financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	72 529.2	69 170.0	3 359.2	4.6
Civilian personnel	28 607.5	29 674.0	(1 066.5)	(3.7)
Operational requirements	35 478.2	32 067.0	3 411.2	9.6
Gross requirements	**136 614.9**	**130 911.0**	**5 703.9**	**4.2**
Staff assessment income	3 833.0	4 231.8	(398.8)	(10.4)
Net requirements	**132 781.9**	**126 679.2**	**6 102.7**	**4.6**
Voluntary contributions in kind (budgeted)	201.2	201.2	—	—
Total resources	**136 816.1**	**131 112.2**	**5 703.9**	**4.2**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	5 491	3 869	4
International staff	161	129	10
National staff	380	341	2

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate performance

1. The mandate of the United Nations Interim Force in Lebanon (UNIFIL) was established by the Security Council in its resolutions 425 (1978) and 426 (1978). The mandate for the present performance period was provided in Security Council resolutions 1337 (2001), 1365 (2001) and 1391 (2002).

2. UNIFIL is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security in southern Lebanon.

3. Within this overall objective, the Force has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, as shown in the frameworks below.

4. The frameworks represent an improvement in objective-setting. The 2001/02 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would have been measured and reported. Therefore, the Force's performance data for 2001/02 are presented in a transitional format showing the actual accomplishments and outputs for which information was available against generic indicators and output types rather than against a baseline.

Component 1: Military

Expected accomplishments	
1.1 Ensure compliance with the integrity of the Blue Line and Lebanese territorial sovereignty	
Indicators of achievement	*Actual accomplishments*
Ground violations of the Blue Line	133 Blue Line violations
Violations of Lebanese airspace	195 air violations
Incidents of firing guns/mortars across the Blue Line	18 incidents
Zero throwing incidents along the Blue Line	182 incidents
Output type	*Actual outputs*
Troop land patrol days	260,610 troop land patrol days
Observation post troop days	186,150 observation post troop days
Air patrol hours	540 air patrol hours along the Blue Line
Situation reports	365 daily situation reports
Reports of the Secretary-General	Two reports of the Secretary-General
Meetings and reports	30 high-level liaison meetings with concerned parties; information on all incidents shared by all parties within 15 minutes

Investigation and verification of incidents	100 per cent of incidents investigated and verified Regular meetings with Israeli and Lebanese authorities
Comments: The ground and air violations are a result of the unstable regional political and security situation and the lack of availability of the defence, police and administrative government personnel for deployment in southern Lebanon. More high-level liaison meetings were held to reduce tensions, especially due to the exchange of fire from 30 March to 13 April 2002 and incidents of air and ground violations.	

Expected accomplishments	
1.2 Ensure further return of the Government of Lebanon's effective authority in the area	
Indicators of achievement	*Actual accomplishments*
Increased presence of Lebanese military and civilian authorities in southern Lebanon	Increased presence of Lebanese military/gendarmerie and national police in southern Lebanon
Establishment of Lebanese security positions along the Blue Line	No security positions yet established along the Blue Line
Output type	*Actual outputs*
Liaison meetings	Weekly liaison meetings with Lebanese army Reports on potential sources of conflict to Lebanese authorities Assisted United Nations and other agencies in coordinating development/humanitarian/ demining efforts in southern Lebanon
Comments: More liaison meetings were conducted between UNIFIL and Lebanese authorities and the Israel Defence Forces to reduce tensions and keep communications open with the concerned parties.	

Component 2: Support

Expected accomplishments	
Increase efficiency and effectiveness in supporting the mission	
Indicators of achievement	*Actual accomplishments*
Feedback of internal mission clients shows greater level of satisfaction	Informal feedback from the military component reflected high client satisfaction

Lead time between approval of a requisition and delivery of goods and services reduced to less than 90 days	Goods and services delivered within 90 days
Number of breakdowns in the provision of communication, information technology and other technical services	No major breakdown occurred
Payables and receivables settled within 30 days of receipt of invoices	Payments settled within 30 days
Output type	*Actual outputs*
Staff trained in core competencies	136 staff trained in the core competencies
Procurement of all goods and services required by the mission to support 4,000 troops	100% of all approved requirements were executed
Maintenance and repair	Maintained and repaired 40 military positions comprising 1,000 prefabricated and 160 solid accommodation and office buildings as well as 50 kilometres of roads and electrical power-generation and water supply equipment In Naqoura camp, upgraded sewage reticulation system and a new sewage treatment plant Maintained a fleet of 850 vehicles Maintained warehouse and strategic reserve stocks Managed maintenance (armoured personnel carrier fleet) and general supply contracts (petroleum, oil and lubricants, liquefied petroleum gas and industrial gases, rations, medical supplies etc.)
Communication and information technology services	Communication network and information technology area network of 500 workstations functional daily
Rotation of troops	Rotated 11,077 troops
Distribution of food, fuel and general supplies to battalion and company headquarters	Provided logistical support to import 251,876 tons and export 316,198 tons of cargo

II. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

			Variance	
	Apportionment	*Expenditures*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) (1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	72 529.2	69 170.0	3 359.2	4.6
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Civilian personnel				
International staff	16 585.1	17 089.4	(504.3)	(3.0)
National staff	12 022.4	12 584.6	(562.2)	(4.7)
United Nations Volunteers	—	—	—	—
Operational costs				
General temporary assistance	52.7	48.0	4.7	8.9
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	208.6	295.4	(86.8)	(41.6)
Facilities and infrastructure	7 236.7	6 453.0	783.7	10.8
Ground transportation	8 201.2	8 402.4	(201.2)	(2.5)
Air transportation	1 412.2	1 405.5	6.7	0.5
Naval transportation	—	—	—	—
Communications	1 962.5	1 612.0	350.5	17.9
Information technology	744.9	690.2	54.7	7.3
Medical	1 268.5	1 110.1	158.4	12.5
Special equipment	371.1	371.1	—	—
Miscellaneous supplies, services and equipment	14 019.8	11 679.3	2 340.5	16.7
Quick-impact projects	—	—	—	—
Gross requirements	**136 614.9**	**130 911.0**	**5 703.9**	**4.2**
Staff assessment income	3 833.0	4 231.8	(398.8)	(10.4)
Net requirements	**132 781.9**	**126 679.2**	**6 102.7**	**4.6**
Voluntary contributions in kind (budgeted)[a]	201.2	201.2	—	—
Total requirements	**136 816.1**	**131 112.2**	**5 703.9**	**4.2**

[a] Includes $201,200 from the Government of Lebanon.

B. Other income and adjustments

Category	*Amount (Thousands of US dollars)*
Interest income	6 718.0
Other/miscellaneous income	305.0
Voluntary contributions in cash	—
Prior period adjustments	—
Savings on or cancellation of prior-period obligations	8 135.0
Total	**15 158.0**

C. Contingent-owned equipment: major equipment and self-sustainment

Category	*Expenditure (Thousands of US dollars)*
Major equipment	**6 970.1**
Self-sustainment	
Catering	205.4
Electrical	217.2
Office furniture and equipment	177.2
Explosive ordnance disposal	63.3
Minor engineering	124.4
Laundry and cleaning	364.1
Tentage	176.3
Communications	395.1
Medical	384.4
Observation	307.8
Miscellaneous general stores	396.4
Subtotal	**2 811.6**
Total	**9 781.7**

D. Non-budgeted contributions

5. A status-of-forces agreement between the United Nations and the Government of Lebanon was signed on 15 December 1995. However, the value of the respective contributions has not been quantified.

III. Analysis of variances[1]

	Variance	
Military contingents	$3,359.2	4.6%

6. UNIFIL was reconfigured during the financial period, with the highest authorized strength of 5,491 troops being reduced to 3,613 by 30 June 2002. The actual downsizing took place faster than planned, and savings on standard troop cost reimbursement were achieved accordingly. The planned average deployment of military contingents was 4,057 and actual average deployment was 3,869.

	Variance	
International staff	($504.3)	(3.0%)

7. The additional funding requirement relates mainly to relatively high common staff costs, which are attributable to the downsizing of the mission during the reporting period in the international staff category from the highest authorized level of 161 to 144 by June 2002 (the actual average strength was 129, including a vacancy rate of 10 per cent).

	Variance	
National staff	($562.2)	(4.7%)

8. The additional funding requirement relates mainly to termination indemnities paid to phased-out national staff. UNIFIL reduced 41 national staff posts during the financial period from the highest authorized level of 380 to 339 by June 2002 (the actual average strength was 341, including a vacancy rate of 2 per cent).

	Variance	
Official travel	($86.8)	(41.6%)

9. The additional funding requirement is attributable mainly to two training events attended by the Chief Administrative Officer and additional travel of Department of Peacekeeping Operations desk officers to the mission. Those activities were identified during the budget period.

	Variance	
Facilities and infrastructure	$783.7	10.8%

10. The unspent balance is attributable mainly to the fact that downsizing took place faster than planned, resulting in less expenditure on items such as spare parts and supplies.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Ground transportation	($201.2)	(2.5%)

11. The additional requirements are attributable mainly to an expenditure for vehicle spare parts related to the maintenance of 48 armoured personnel carriers previously maintained by a contingent that departed from UNIFIL in November 2001. This provision was originally budgeted under contingent-owned equipment: major equipment.

	Variance	
Communications	$350.5	17.9%

12. The unspent balance is attributable to lower than budgeted expenditures on spare parts for the repair and maintenance of communication equipment due to a management decision not to repair and/or maintain some obsolete equipment.

	Variance	
Information technology	$54.7	7.3%

13. The unutilized balance is attributable mainly to the non-implementation of the desktop-to-desktop videoconferencing project.

	Variance	
Medical	$158.4	12.5%

14. The unspent amount is due to lower than anticipated expenditures on medical treatment services.

	Variance	
Miscellaneous supplies, services and equipment	$2,340.5	16.7%

15. The unspent amount is attributable mainly to lower than estimated expenditures for rations. Price levels were anticipated to increase by 10 per cent. However, the market proved to be stable.

IV. Actions to be taken by the General Assembly

16. **The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:**

(a) **A decision on the treatment of the unencumbered balance of $5,703,900 with respect to the period from 1 July 2001 to 30 June 2002;**

(b) **A decision on the treatment of other income and adjustments for the period ended 30 June 2002, amounting to $15,158,000 from interest income ($6,718,000), other/miscellaneous income ($305,000) and savings on or cancellation of prior-period obligations ($8,135,000).**